

09-340 Office for Citizens with Developmental Disabilities

Agency Description

The mission of the Office for Citizens with Developmental Disabilities (OCDD) is to provide for a services system that supports and serves individuals with developmental disabilities, including mental retardation, autism, and other conditions related to mental retardation, through the provision of residential living options and other services.

The goals of the Office for Citizens with Developmental Disabilities are:

1. To provide leadership in the field of developmental disabilities.
2. To empower people with developmental disabilities to make choices about their everyday lives
3. To promote healthy and safe lives for people with developmental disabilities living in the community

The Office for Citizens with Developmental Disabilities has two programs: Administration and Community Support.

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$31,520,461	\$35,877,941	\$35,877,941	\$37,422,219	\$47,495,360	\$11,617,419
STATE GENERAL FUND BY:						
Interagency Transfers	1,686,467	765,105	768,854	265,105	1,435,398	666,544
Fees & Self-gen. Revenues	2,050	7,500	7,500	7,500	289,197	281,697
Statutory Dedications	0	92,631	92,631	0	0	(92,631)
Interim Emergency Board	51,281	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$33,260,259	\$36,743,177	\$36,746,926	\$37,694,824	\$49,219,955	\$12,473,029
EXPENDITURES & REQUEST:						
Administration	\$1,653,911	\$1,594,384	\$1,594,384	\$1,747,569	\$4,166,436	\$2,572,052
Community Support	31,606,348	35,148,793	35,152,542	35,742,566	45,053,519	9,900,977
TOTAL EXPENDITURES AND REQUEST	\$33,260,259	\$36,743,177	\$36,746,926	\$37,490,135	\$49,219,955	\$12,473,029
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	194	189	189	189	330	141
Unclassified	1	1	1	1	1	0
TOTAL	195	190	190	190	331	141